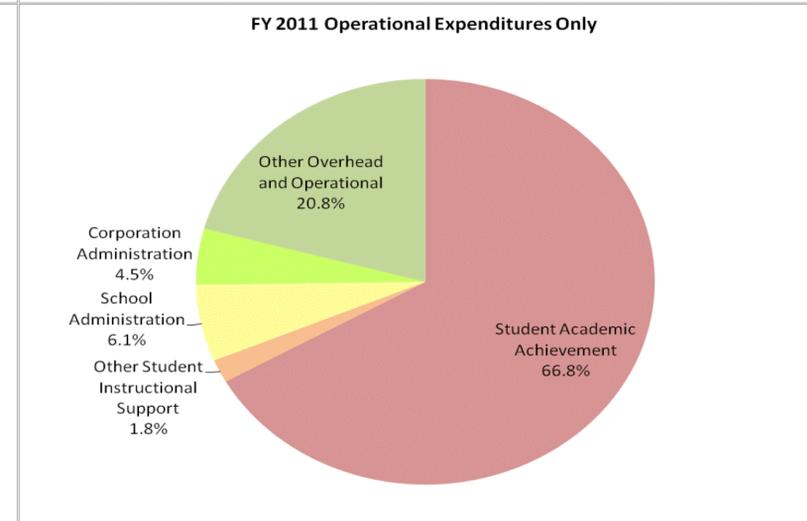
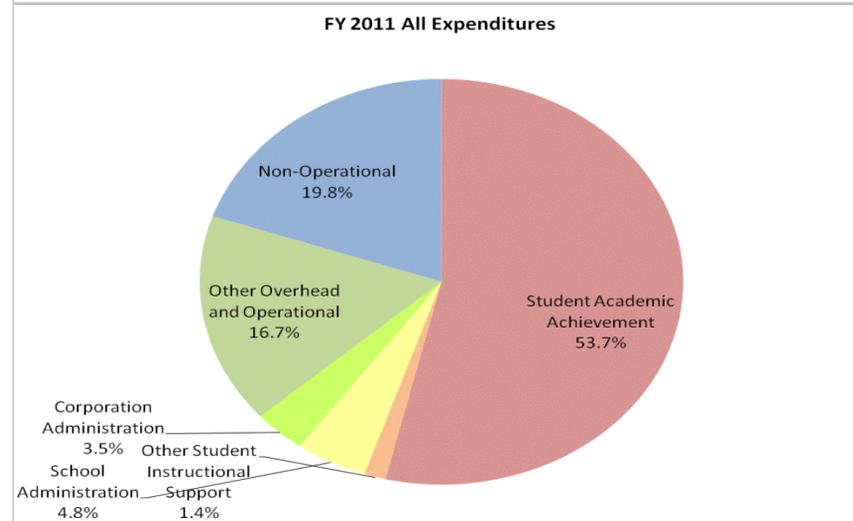
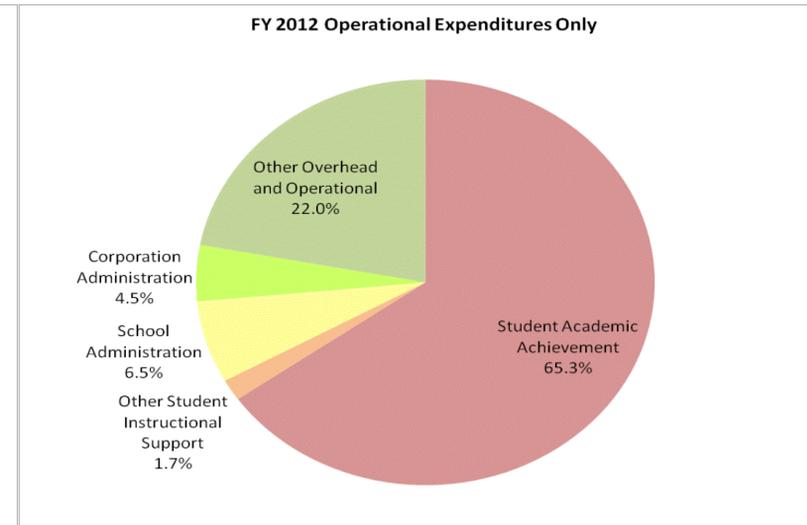
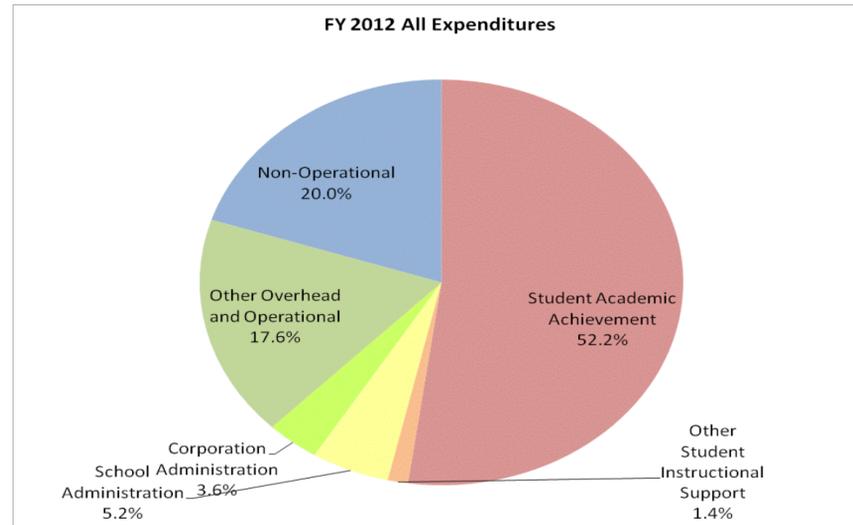


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Orleans Community Schools (6145)

Orleans Community Schools (6145)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$4,180,265	54.7%	\$4,446,834	51.1%	\$4,941,042	53.7%	\$4,550,214	52.2%
Student Instructional Support	\$447,675	5.9%	\$598,804	6.9%	\$574,129	6.2%	\$574,272	6.6%
Overhead and Operational	\$1,398,909	18.3%	\$1,761,230	20.3%	\$1,862,388	20.3%	\$1,845,143	21.2%
Nonoperational	\$1,616,591	21.2%	\$1,889,121	21.7%	\$1,817,430	19.8%	\$1,743,241	20.0%
Grand Total	\$7,643,440		\$8,695,988		\$9,194,990		\$8,712,870	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	60.5%	58.0%	60.0%	58.8%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Orleans Community Schools (6145)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$81,749	\$105,418	\$114,045	\$112,557	38%	7%	-1%
	11100 Regular Programs; Elementary	\$1,312,014	\$1,848,953	\$2,163,523	\$1,945,418	48%	5%	-10%
	11300 Regular Programs; High School	\$1,173,588	\$1,715,796	\$1,850,644	\$1,673,501	43%	-2%	-10%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$24,702	\$27,924	\$27,924		13%	0%
	12110 Gifted And Talented; Gifted and Talented	\$10,767	\$0	\$0	\$0	-100%		
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$28,840	\$33,424	\$27,229		-6%	-19%
	12210 Mental Disabilities; Mild Mental Disabilities	\$108,960	\$219,823	\$248,183	\$262,479	141%	19%	6%
	12350 Physical Impairment; Homebound	\$1,566	\$1,936	\$520	\$417	-73%	-78%	-20%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$0	\$225			
	12510 Culturally Different; Communication Disorders	\$41,165	\$35,444	\$40,407	\$37,190	-10%	5%	-8%
	12810 Special Education Preschool	\$23,461	\$23,615	\$35,905	\$30,601	30%	30%	-15%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$300	\$150	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$11,811	\$18,120	\$11,132	\$10,428	-12%	-42%	-6%
	16100 Remediation Testing	\$262	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$23,540	\$28,388	\$20,757	\$3,716	-84%	-87%	-82%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$56,073	\$81,938	\$109,786	\$85,626	53%	5%	-22%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specie	\$95,599	\$86,490	\$89,671	\$92,045	-4%	6%	3%
	17900 Payments to Other Governmental Units Within State; Other	\$1,000	\$0	\$0	\$0	-100%		
	22130 Improvement of Instruction; Instructional Staff Training	\$1,597	\$963	\$693	\$0	-100%	-100%	-100%
	22220 Library/Media Services; School Library	\$89,835	\$92,778	\$78,878	\$83,375	-7%	-10%	6%
	22230 Library/Media Services; Audiovisual	\$113	\$235	\$0	\$123	9%	-48%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$35,191	\$37,974	\$38,851	\$38,851	10%	2%	0%
	22360 Instruction, Related Technology; Network Support	\$1,904	\$2,038	\$1,500	\$680	-64%	-67%	-55%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$49,414	\$48,177	\$32,241	\$46,971	-5%	-3%	46%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$28,820	\$45,055	\$42,960	\$70,858	146%	57%	65%
	26497 2007 Account Code - Teachers Retirement Fund	\$163,496	\$0	\$0	\$0			
Student Academic Achievement Total		\$3,312,224	\$4,446,834	\$4,941,042	\$4,550,214	37%	2%	-8%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$18,688	\$18,488	\$13,431		-28%	-27%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$18,008	\$14,875	\$0		-100%	-100%
	21220 Guidance Services; Counseling Services	\$61,572	\$78,968	\$47,065	\$55,091	-11%	-30%	17%
	21240 Guidance Services; Information Services	\$21,223	\$5,047	\$0	\$0	-100%	-100%	
	21290 Guidance Services; Other Guidance Services	\$0	\$1,500	\$0	\$0		-100%	
	21340 Health Services; Nurse Services	\$26,632	\$46,100	\$51,908	\$49,887	87%	8%	-4%
	24100 Office of The Principal	\$254,348	\$430,492	\$441,794	\$455,864	79%	6%	3%
Student Instructional Support Total		\$363,775	\$598,804	\$574,129	\$574,272	58%	-4%	0%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$8,060	\$18,412	\$17,556	\$9,462	17%	-49%	-46%
	23150 Board of Education; Legal Services	\$634	\$816	\$785	\$1,189	88%	46%	51%
	23160 Board of Education; Promotion Expenses	\$1,389	\$2,284	\$1,509	\$737	-47%	-68%	-51%
	23210 Executive Administration; Office of The Superintendent	\$125,070	\$226,502	\$244,242	\$236,630	89%	4%	-3%
	25160 Fiscal Services; Financial Accounting	\$45,398	\$62,257	\$59,507	\$62,054	37%	0%	4%
	25191 Other Fiscal Services; Refund of Revenue	\$6,632	\$2,230	\$21	\$769	-88%	-66%	> 500%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$404,046	\$567,013	\$587,296	\$588,723	46%	4%	0%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,187	\$13,440	\$31,499	\$17,136	230%	27%	-46%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$55,489	\$82,362	\$89,256	\$115,583	108%	40%	29%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$493	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$377	\$1,324	\$2,183	\$1,954	419%	48%	-10%
	26600 Operation and Maintenance of Plant Services; Security Services	\$1,789	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$48,060	\$53,711	\$53,949	\$56,225	17%	5%	4%
	27010 Student Transportation; Service Area Direction	\$199	\$0	\$0	\$0	-100%		
	27100 Student Transportation; Vehicle Operation	\$18,180	\$27,063	\$28,694	\$30,557	68%	13%	6%
	27200 Student Transportation; Monitoring Services	\$9,474	\$12,893	\$14,363	\$16,103	70%	25%	12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$27,875	\$35,695	\$80,771	\$44,770	61%	25%	-45%
	27400 Student Transportation; Purchase of School Buses	\$46,751	\$41,237	\$0	\$30	-100%	-100%	

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Orleans Community Schools (6145)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	27500 Student Transportation; Insurance on Buses	\$6,702	\$5,210	\$6,679	\$10,082	50%	94%	51%
	27700 Student Transportation; Contracted Transportation Services	\$260,309	\$291,665	\$298,008	\$295,924	14%	1%	-1%
	27900 Student Transportation; Other Student Transportation Services	\$13,712	\$3,854	\$926	\$1,314	-90%	-66%	42%
	31200 Food Services Operations; Food Preparation and Dispensing	\$91,511	\$104,414	\$123,831	\$123,823	35%	19%	0%
	31400 Food Services Operations; Food Purchases	\$131,274	\$185,045	\$192,254	\$199,888	52%	8%	4%
	31900 Other Food Services	\$22,105	\$23,803	\$29,060	\$32,190	46%	35%	11%
Overhead and Operational Total		\$1,330,713	\$1,761,230	\$1,862,388	\$1,845,143	39%	5%	-1%
Nonoperational								
	33200 Community Recreation	\$5,000	\$5,786	\$5,795	\$0	-100%	-100%	-100%
	33300 Civic Services	\$0	\$0	\$2,000	\$0			-100%
	33400 Athletic Coaches	\$73,152	\$93,829	\$97,973	\$96,204	32%	3%	-2%
	33990 Other Community Services; Other	\$830	\$1,949	\$1,229	\$283	-66%	-85%	-77%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$7,249	\$6,157	\$0	\$0	-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$40,985	\$133,526	\$118,888	\$68,142	66%	-49%	-43%
	45100 Building Acquisition, Construction and Improvements	\$80,144	\$68,150	\$36,004	\$55,377	-31%	-19%	54%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$50,268	\$98,939	\$0	\$0	-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$5,906	\$64	\$1,014	\$0	-100%	-100%	-100%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$139,183	\$38,731	\$33,816	\$38,023	-73%	-2%	12%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$137,671	\$140,272	\$64,714	\$27,326	-80%	-81%	-58%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$47,583	\$0	\$0		-100%	
	51100 Debt Services; Principal on Debt; Bonds	\$115,000	\$140,000	\$155,000	\$165,000	43%	18%	6%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$8,983	\$0	\$0	\$0	-100%		
	52100 Debt Services; Interest on Debt; Bonds	\$206,538	\$191,531	\$176,996	\$168,885	-18%	-12%	-5%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$694,000	\$432,565	\$620,000	\$460,000	-34%	6%	-26%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$473,435	\$504,000	\$664,000		40%	32%
	54200 Common School Fund; Principal	\$32,262	\$16,400	\$0	\$0	-100%	-100%	
	54250 Common School Fund; Interest	\$0	\$205	\$0	\$0		-100%	
Nonoperational Total		\$1,597,169	\$1,889,121	\$1,817,430	\$1,743,241	9%	-8%	-4%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$27,829	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$262,975	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$16,012	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$621,254	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$119	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$111,370	\$0	\$0	\$0			
Prorated By Fund Total		\$1,039,559	\$0	\$0	\$0			